

Health Care Quality  
and Cost Council

Line Item 4000-0355

Object Code	Spending Item	Additional Information	FY09 Budget Request	FY10 Maintenance Budget	FY10 Budget Request	\$ Change FY10-FY09	Expansion \$ Change FY10 Request-FY10 Maintenance
<b>AA - Regular Employees</b>	Executive Director	Katharine London	123,484	125,954	127,189	3,705	1,235
	Deputy Director		60,113	92,838	92,838	32,725	-
	Project Manager/IT Director	Gilles Charest	98,958	100,937	101,927	2,969	990
	Senior Analyst		46,928	70,392	70,392	23,464	-
	Senior Analyst (FY10 new hire)		-	-	70,000	70,000	70,000
	Legal Counsel (half time)	Paul O'Neill	34,155	40,155	41,200	7,045	1,045
	Policy Analyst	Jessica Ross	45,443	53,427	54,000	8,557	573
	Policy Analyst		31,497	54,878	56,428	24,931	1,550
	Policy Analyst (FY10 new hire)		-	-	55,000	55,000	55,000
	Fiscal Analyst (FY10 new hire)		-	-	40,000	40,000	40,000
	Executive Assistant	Geraldine Lantieri	65,281	66,586	67,239	1,958	653
	<b>AA TOTAL</b>		<b>505,859</b>	<b>605,167</b>	<b>776,213</b>	<b>270,354</b>	<b>171,046</b>
<b>BB - Employee Related Expenses</b>	In-State Mileage, Parking employees		4,100	4,100	8,000	3,900	3,900
	Job Related Expenses - Meals		400	400	1,000	600	600
	<b>BB TOTAL</b>		<b>4,500</b>	<b>4,500</b>	<b>9,000</b>	<b>4,500</b>	<b>4,500</b>
<b>CC - Special Employees</b>	Temporary Policy Analyst		25,000	25,000	-	-	(25,000)
	Interns		20,000	20,000	20,000	-	-
	<b>CC TOTAL</b>		<b>45,000</b>	<b>45,000</b>	<b>20,000</b>	<b>-</b>	<b>(25,000)</b>
<b>DD - Pension &amp; Insurance Related</b>	Fringe Benefit Recoupment		7,161	8,452	10,351	3,190	1,899
	Adjustment		55	65	75	20	10
	<b>DD TOTAL</b>		<b>7,216</b>	<b>8,517</b>	<b>10,426</b>	<b>3,210</b>	<b>1,909</b>
<b>EE - Administrative Expenses</b>	Board Materials		600	600	600	-	-
	Publications Printing		30,000	30,000	30,000	-	-
	Postage		2,000	2,000	5,000	3,000	3,000
	Forums/Workshops/Events		18,000	18,000	20,000	2,000	2,000
	Office Supplies		10,000	10,000	20,000	10,000	10,000
	Legal Notices		2,800	2,800	2,800	-	-
	Conferences w Travel, employees		3,241	3,241	5,000	1,759	1,759
	Board Miles Reimbursement		1,500	1,500	1,500	-	-
	<b>EE TOTAL</b>		<b>68,141</b>	<b>68,141</b>	<b>84,900</b>	<b>16,759</b>	<b>16,759</b>
<b>GG - Energy Costs, Utilities &amp; Rental</b>	Lease		28,000	28,000	40,000	12,000	12,000
	Utilities		4,800	4,800	6,000	1,200	1,200
	<b>GG TOTAL</b>		<b>32,800</b>	<b>32,800</b>	<b>46,000</b>	<b>13,200</b>	<b>13,200</b>
<b>HH - Consultant Services (vendor contracts, except IT)</b>	Cost Containment Roadmap Implementation Project Director		100,000	100,000	100,000	-	-
	Outreach to non-internet users		-	-	100,000	100,000	100,000
	Roadmap outreach and communication		-	-	100,000	100,000	100,000
	Quality/Clinical Consultant		25,000	25,000	50,000	25,000	25,000
	Statistician Consultant		25,000	25,000	50,000	25,000	25,000
	Roadmap Implementation: Expert Consultants in areas such as payment systems, HIT, delivery system		-	-	100,000	100,000	100,000
	Analytic Consultant - methodology for calculating & reporting quality and cost measures		100,000	100,000	300,000	200,000	200,000
	Analyze the effect on health care costs of the concentration of provider market power by geographic region and medical service and the concentration of insurance market power				150,000	150,000	150,000
	<b>HH TOTAL</b>		<b>250,000</b>	<b>250,000</b>	<b>950,000</b>	<b>550,000</b>	<b>700,000</b>
<b>JJ - Programmatic Operational Services</b>	Court reporter		2,000	2,000	2,000	-	-
	<b>JJ TOTAL</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>KK - Programmatic Equip Purchase</b>	Furniture		10,000	10,000	19,500	10,000	9,500
	<b>KK TOTAL</b>		<b>10,000</b>	<b>10,000</b>	<b>19,500</b>	<b>10,000</b>	<b>9,500</b>

<b>LL - Programmatic Equipment Lease</b>	Copier, printer		2,400	2,400	2,400	-	-
	<b>LL TOTAL</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>-</b>	<b>-</b>
<b>UU - Information Technology (Non Payroll)</b>	Website Application - Medullan	U05	97,100	97,100	300,000	202,900	202,900
	Website Maintenance & Basic Enhancements - Medullan	U05	100,000	100,000	100,000	-	-
	Web site - consumer testing and input	U05	86,000	86,000	100,000	14,000	14,000
	Data Collection & Storage	U05	307,000	307,000	320,000	13,000	13,000
	Provider data linkage & grouping	U05	40,000	40,000	100,000	60,000	60,000
	Operations - Manipulate data, calculate Quality & Cost Measure	U05	210,000	210,000	300,000	90,000	90,000
	Website hosting: ITD	U04	47,058	47,058	50,000	3,291	2,942
	Website: ITD one time purchases	U04	46,709	-	-	(46,709)	-
	Computers	U07	5,000	5,000	15,000	6,700	10,000
	Telecom Data	U04	8,300	8,300	10,000	2,900	1,700
	Phones	U02	7,100	7,100	10,000	7,500	2,900
	Server	U04	2,433	2,433	5,000	2,200	2,567
	Software	U03	2,800	2,800	5,000	-	2,200
	Blackberry service	U02	1,200	1,200	5,000	3,800	3,800
	<b>UU TOTAL</b>		<b>960,700</b>	<b>913,991</b>	<b>1,320,000</b>	<b>359,582</b>	<b>406,009</b>
<b>All Object Classes</b>	<b>TOTAL</b>		<b>1,888,616</b>	<b>1,942,516</b>	<b>3,240,438</b>	<b>1,227,604</b>	<b>1,297,923</b>